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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-1 Provide a summary by provider type (wireline, wireless, VoIP, prepaid) of actual subscriber counts, surcharge revenue, and uncollectible revenue for FY 2022. In addition, provide a calculation of the net surcharge revenue for FYs 2023-2026 showing the number of subscribers used in the projections.

RESPONSE:

The table below provides a summary by provider type of the actual subscriber counts, surcharge revenue and uncollectible revenue for FY 2022.

Provider Type	Subscriber Counts	Surcharge Revenue	Uncollectible Revenue
Wireline	7,110,699	\$ 10,563,651	\$ 811.90
Wireless	71,257,230	\$ 105,828,620	\$ -
VoIP	25,597,539	\$ 33,809,560	\$ 489.89
Pre-Paid	11,479,321	\$ 12,601,211	\$ 0.60

For FY 2023 an average monthly subscriber counts of 9,620,399 was utilized when calculating the projected surcharge revenue. The formula is as follows:

$$((\text{Average subscriber counts} \times 1.50) - 1\% \text{ administrative}) \times 12 = \text{annual projected revenue}$$

For FY 2024 an average monthly subscriber count of 9,216,273 was utilized when calculating the projected surcharge revenue. The formula is as follows:

$$((\text{Average subscriber counts} \times 1.50) - 1\% \text{ administrative}) \times 7 + ((\text{Average subscriber counts} \times 1.00) - 1\% \text{ administrative}) \times 5 = \text{annual projected revenue}$$

For FY 2025 – FY 2027 an average monthly subscriber count of 9,216,273 was utilized when calculating the projected surcharge revenue. The formula is as follows:

$$((\text{Average subscriber counts} \times 1.00) - 1\% \text{ administrative}) \times 12 = \text{annual projected revenue}$$

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D.T.C. 1-2 Refer to Exhibit B of the Petition and explain why there is no interest projected for FY 2027.

RESPONSE:

The 911 Department anticipates that funds currently invested will need to be released in order to allow for the availability of sufficient funds to support 911 Department spending for the first quarter of FY 2027.

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D.T.C. 1-3 On page 3 of the Petition, the E911 Department states that “the interest earned each month is then reinvested.” Are the annual amounts of earned interest also being reinvested from year to year?

RESPONSE:

Yes, the interest earned is rolled into the investment balance.

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D.T.C. 1-4 Referring to page 3 of the Petition, for each type of project estimated to be negatively impacted by the reduction in the surcharge, explain how the additional funds allocated to these projects have been used. Are there any special projects that will not be implemented because of the decrease in the surcharge?

RESPONSE:

Chapter 223 of the Acts of 2008 (the legislation), introduced significant Grant Program to the Department's enabling statute that flows funds back to local communities to support public safety answering points (PSAP) by covering select personnel and equipment costs related to providing 9-1-1 service, and to promote regionalization of PSAPs across the Commonwealth to achieve a more efficient and better coordinated 9-1-1 system. The statutory Grant Programs include the Support and Incentive Grants, Development Grant, and the State Police Wireless PSAP Grant. In addition, the legislation included the continuation of the Department's Training Grant that had been previously put into place by the SETB. Except for the Development Grant, by the legislation the Grant Programs are funded by a percentage of the previous year's revenues. The Department has created guidelines for the administration of these Grants and funds have been and continue to be distributed to local cities, towns and governmental bodies hosting a PSAP, Regional PSAP, Regional Secondary PSAP or Regional Emergency Communications Center (RECC).

Further, the legislation required for the first time that the State 911 Department establish, with the Commission's approval, statewide certification requirements for enhanced 9-1-1 telecommunicators that include emergency medical dispatch (EMD) and quality assurance of EMD programs. These standards require PSAPs to have certified EMD personnel or to provide EMD through an appropriate resource. As the Department worked to promulgate these standards, a common concern expressed by PSAPs was that this would be yet another unfunded mandated. The Department heard these concerns and modified its existing training grant and implemented in accordance with the legislation that allows the Department to implement new Grant Programs with the approval of the State 911 Commission and DTC, an EMD Grant to ensure that PSAPs had funding available to comply with these standards (560 CMR 5.0).

As a further means of enhancing public safety, in December 2022, the Department in partnership with the Executive Office of Public Safety and Security, implemented a Telecommunicator Emergency Response Taskforce (TERT) program. The TERT program is designed to support 9-1-1 communications centers requiring assistance. TERT deployments assist public safety answering points that are stretched beyond their capabilities as the result of an unprecedented event. The TERT program helps provide much-needed relief to dispatchers. In accordance with the legislation, the TERT Grant to fund the TERT Program was established and approved by the State 911 Commission. This Grant is currently before the DTC for approval.

As some of the Grant Programs are based upon a percentage of the prior year's revenue and these same programs have minimum percentages that must be adhered to, the funding levels of these programs are directly impacted by the surcharge revenues; as surcharge rates and/or revenues increase so to do the

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allocations of these programs. Again, the Department has strived to keep allocations consistent for primary PSAPs, Regional PSAPs and RECC, making adjustments to percentages allocated to the programs to accomplish this goal. The Department will be unable to continue to do so, should the surcharge be reduced to \$1.00.

Since the inception of the legislation and resulting promotion of the regionalization effort, a common concern and retort from various PSAPs is that the Grant Program is going to go away. While the reduction to \$1.00 will not mean the elimination of the Grant Program, we can expect these concerns to resurface if the surcharge is dropped to a \$1.00 and the Grant Programs are impacted. The impact will most definitely be felt on a local level and may require planned projects at that level to be scaled back, postponed or potentially cancelled. At the 911 Department level a great loss of momentum in regionalization will be experienced as there will be insufficient funds to advance multiple projects while supporting existing regional centers.

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D.T.C. 1-5 In last year's petition, the E911 Department mentioned that the relocation of the wireless center has been delayed and is anticipated in FY 2023 (refer to Exhibit A). However, for FY 2023 the projected \$516,000 expense does not include the relocation of the wireless center (refer to Exhibit B of this year's Petition). Explain what is causing the delay in implementing this project.

RESPONSE:

The delay in implementing the project has been caused by the overall bidding process, including the lease negotiations for the selected location between the property owner and the Division of Capital Asset Management and Maintenance (DCAMM). In December 2022 a lease was executed for a location at 31 Maple Street in Milford. The current expected timeframe for project completion is December 2023 -January 2024.

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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-6 Refer to page 4 of the Petition and the line item "Capital Project" in Exhibit B of the Petition and provide the following information:

a) for FY 2023 provide a breakdown of the \$516,000 capital project expenditures for each of the mentioned categories: (a) replacement of radio consolettes and (b) replacement of the vehicle;

RESPONSE:

The FY 2023 breakdown of the \$516,000 capital project expenditures is as follows:

- a) replacement of radio consolettes - \$485,437
- b) replacement of a vehicle - \$30,563

b) provide an explanation of what the radio consolettes are being used for, how many are currently in use, how many need to be replaced and what they are being replaced with;

RESPONSE:

These radio consolettes are the tie into each town police and fire radio systems currently located at 911 Call Center in Middleton (North Shore Regional 911 Center (NSR911)). In addition, these consolettes are used for regional mutual aid channels with police, fire and emergency medical service partners. There are 23 in use, and all are currently end of life and are being replaced with 23 Motorola APX 8500 radios.

c) explain whether there is only one vehicle that needs to be replaced and what it is being replaced with;

RESPONSE:

The 911 Department had planned the replacement of one (1) vehicle that was to be shared among multiple units within the 911 Department. However, the Operational Services Division's Office of Vehicle Management (OVM) has recently conducted a review of the 911 Department's fleet and in support of OVM's initiatives, the 911 Department will not be replacing this vehicle. Exhibits A & B have been updated accordingly and are attached hereto.

d) for FY 2024 provide a breakdown of the \$7,797,595 capital project expense for each of the mentioned categories: (1) relocation of wireless center, (2) relocation of training centers, (3) upgrade of the fire alarming systems, and (4) upgrade of the radio systems at the 911 call centers;

RESPONSE:

The FY 2024 breakdown of the \$7,797,595 capital project expenditures is as follows:

- 1 & 2) relocation of wireless and training centers – one-time construction cost - \$5,297,595 and

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furnishing and equipment cost of - \$1,500,000
3) upgrade of fire alarming systems - \$372,500
4) upgrade radio systems - \$627,500

e) explain 1) how many training centers there are, 2) how many are being relocated and why, 3) what is the cost of relocating each training center, and 4) where the training centers are being relocated to;

RESPONSE:

The 911 Department has three training centers: one in Middleborough, one in Maynard and one in Springfield. The training center located in Maynard is under a sub-lease of that executed by the Massachusetts State Police. The State Police is now in need of the use of this space. The 911 Department is therefore vacating that building and going to move the training center to co-locate it with its wireless center in Milford, Massachusetts. The one-time costs of the relocation of the training center and wireless center are as noted above.

f) for the upgrade of the fire alarm systems explain why the upgrade is needed, what is it being upgraded with and whether the upgrade involves all E911 call centers;

RESPONSE:

The current fire station alerting system at the NSR911 is at end of life. This system services the fire departments for which the NSR911 dispatches. The proposed replacement system is a SigCom TRX50.

g) explain 1) what the radio systems are being used for, 2) why they are being upgraded, 3) how many units there are and how many need an upgrade, 4) what the units are being upgraded with, and 5) whether the upgrade involves all E911 call centers.

RESPONSE:

Below is the requested information on the radio systems noted in our capital projections.

Wenham PD Radio System

This is used for emergency and routine communications between NSR911 and the Wenham Police Department. Upgrades are being made in the form of a) an additional radio receiver, to improve coverage in areas of town with no radio coverage; b) address grounding issues on radio equipment; and c) to fix a broken antenna at one of the town's receiver sites. This system currently has a main repeater, a backup repeater, and four (4) receiver sites, excluding the additional receiver noted in 2a above. The new receiver is a Motorola GPW8000 receiver. This system is only for communications between the NSR911 and Wenham Police Department.

Alternate Microwave Path

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This microwave radio provides backhaul connectivity between the NSR911 and the Commonwealth of Massachusetts Interoperable Radio System (CoMIRS) located in Boston. An alternate path is required to provide redundant paths to maintain system uptime. The microwave radios and paths already exist. However, the system lacks a router to arbitrate between the two disparate paths. The proposed equipment is a Motorola GGM 8000 Site Router. This system is for backhaul communications between NSR911 and CoMIRS.

911 Call Center Grounding Audit

This audit relates to every radio component physically located at the NSR911. It is being conducted to ensure all parts of the system are appropriately grounded. It will involve: 9 Motorola MCC7500 Radio Consoles, a 250' Radio Tower, ~23 antennas and 3 microwave dishes on the radio tower, 17 roof-mounted antennas on NSR911 facility, All antenna cables, polyphasers, and bus bars, and a 12' x 34' Communication Shelter adjacent to the radio tower. This is specific to the NSR911.

Continuity of Operations Radios (Consoles and Portable Radios)

These radios will provide the Wireless Center in Framingham and the NSR911 with communications capabilities through CoMIRS to regional systems across the Commonwealth in the event of a disaster situation or operations at the Backup PSAP location. These pieces of equipment are new purchases. They were identified as needs during a 2020 Evacuation Exercise at both the Wireless Center and the NSR911. There are currently zero (0) radio console laptops. We are seeking to purchase six (6) for the Wireless Center and seven (7) for the NSR911. Additionally, there are zero (0) portable radios. We are seeking to purchase six (6) for the Wireless Center and six (6) for the NSR911. The proposed equipment for Radio Console Laptops will be Motorola MCC7500e Consoles. The proposed equipment for portable radios will be Motorola APX8000 All-Band Portable Radios. This is only applicable to the Wireless Center and the NSR911.

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D.T.C. 1-7 Explain how the subcategories of salary costs and agency expenses have been estimated for FYs 2023-2027 and what is the difference in amounts from year to year.

RESPONSE:

For FY 2023 salary costs account for the 2% salary increase that went into effect July 3, 2022, project a minimal increase to account for step increases for bargaining unit positions, provide funding for intern positions, and adjust for the FY 2023 fringe, payroll tax and indirect cost rates. Projections of agency expenses were adjusted based upon a review of prior year spending and known spending activity at the time of preparation.

For FY 2024 – FY 2027 the 911 Department projected an increase of 3% for salary costs and 2.5% for agency expenses for each fiscal year.

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D.T.C. 1-8 Refer to Exhibit A under "Programs." Explain the difference between the FY 2022 projected expenditures and the FY 2022 actual expenditures in the CapTel line item.

RESPONSE:

The FY 2022 projections for CapTel service were based upon projected activity for both the 911 Department and the Department of Corrections (DOC). The FY 2022 actual expenditures are the CapTel expenditures paid utilizing only 911 Department funding. The Executive Office of Public Safety and Security, DOC and the 911 Department worked to realign the fiscal responsibilities for these expenses. In FY 2022, DOC funded a total of \$2,033,254 for CapTel services attributable to its population.

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D.T.C. 1-9 Refer to Exhibit A under "Programs" and the 911 Department's response to IR 1-17 from D.T.C. 22-1. Provide an update on the status of the 2019 Settlement Agreement with the Department of Justice and Department of Corrections and any realignment of contractual and fiscal responsibilities of the 911 Department.

RESPONSE:

The Executive Office of Public Safety and Security, DOC and the 911 Department worked to realign the fiscal responsibilities for these expenses for FY 2022 (see the response to D.T.C. 1-8), and FY 2023, and continue to work on the realignment for the years prior to FY 2022 and post FY 2023.

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D.T.C. 1-10 Refer to Exhibit A under "Programs." For Public Education:

a) Explain how the projected expenditure for Public Education is calculated.

RESPONSE:

The 911 Department projections for public education include attendance at events throughout the Commonwealth as well as the production of education materials and supplies. While the 911 Department does recognize that past spending has been below that projected, the 911 Department deems it in the best interest to keep the projections consistent as it is being tasked with additional support responsibilities such as those noted in Chapter 177 of the Acts of 2022 that we anticipate may impact public education efforts.

b) Provide a list of events attended by the 911 Department in FY 2023 thus far for the purpose of engaging with the public and, to the extent possible, a list of future planned events.

RESPONSE:

A listing of events attended by the 911 Department to date is noted below along with a listing of future planned events.

**State 911 Department Public Education Events FY2023
July 1, 2022 – June 30, 2023**

July 12, 2022: Boys & Girls Club – Maynard, MA
July 13, 2022: New Bedford Police Department – New Bedford, MA
July 14, 2022: Hudson Youth Academy – Hudson, MA
July 14, 2022: Granby Council on Aging - Granby, MA
July 19, 2022: Westfield Council on Aging - Westfield, MA
July 20, 2022: Worcester Senior Center – Worcester, MA
July 21, 2023: Tewksbury/Dracut Community Night – Dracut, MA
August 2, 2022: Kingston National Night Out – Kingston, MA
August 2, 2022: East Longmeadow National Night Out – East Longmeadow, MA
August 3, 2022: Carr Property Management – East Longmeadow, MA
August 4, 2022: Carver National Night Out, Carver, MA
August 5, 2022: Emerson Manor – Longmeadow, MA
August 8, 2022: Charlton Council on Aging - Charlton MA
August 9, 2022: Whitman Council on Aging – Whitman, MA
August 10, 2022: Appleton Corporation – Holyoke, MA
August 11, 2022: Hudson Youth Academy – Hudson, MA

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August 11, 2022: Genesis House – Longmeadow MA
August 11, 2022: Southern Artery Senior Center – Quincy, MA
August 18, 2022: Baystate Place – Springfield, MA
August 25, 2022: Joseph's House – Fitchburg, MA
August 30, 2022: The Upton Center – Upton, MA
September 8, 2022: Shrewsbury Council on Aging - Shrewsbury MA
September 9, 2022: South Hadley Council on Aging – South Hadley, MA
September 14, 2022: Barstow Village – Hanover, MA
September 14, 2022: Marshfield Council on Aging – Marshfield, MA
September 15, 2022: Mt. Wachusett Community College Welcome Day – Gardner, MA
September 16, 2022: Palmer Council on Aging - Palmer MA
September 19, 2022: Wilbraham Senior Center – Wilbraham, MA
September 20, 2022: Claire Teague Senior Center – Great Barrington, MA
September 21, 2022: Amherst Senior Center – Amherst, MA
September 21, 2022: Assistive Technology Fair – Taunton, MA
September 29, 2022: West Brookfield Council on Aging, West Brookfield MA
October 5, 2022: Skyview Downtown – Springfield, MA
October 6, 2022: Pittsfield Council on Aging – Pittsfield, MA
October 12, 2022: St. Joseph's Court – North Adams, MA
October 13, 2022: Holyoke Council on Aging – Holyoke, MA
October 19, 2022: Falcon Knoll – Wilbraham, MA
October 22, 2022: Scituate Health Fair, Scituate MA
October 27, 2022: Mass Office on Disability Summit – Boston, MA
November 3, 2022: Low Vision Group – Easthampton, MA
November 4, 2022: Uxbridge Police Chief Monthly Luncheon – Uxbridge, MA
November 5, 2022: Agawam Council on Aging – Agawam, MA
November 9, 2022: Skyview Downtown – Springfield, MA
November 9, 2022: Annual Veteran's Appreciation Celebration – Abington, MA
November 15, 2022: Sutton Senior Center – Sutton, MA
November 17, 2022: Southern Artery Senior Center – Quincy, MA
December 1, 2022: Southwick Senior Center – Southwick, MA
December 5, 2022: Greenfield Public Schools – Greenfield, MA
December 7, 2022: Life Stream Staff Meeting, - VIRTUAL
December 9, 2022: Ludlow Senior Center – Ludlow, MA
December 12, 2022: Pleasant View Senior Center – East Longmeadow, MA
December 15, 2022: Marlborough Low Vision Group – Marlborough MA
December 28, 2022: Brockton Council on Aging – Brockton, MA
January 11, 2023: Simon Fireman Community – Randolph, MA

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January 13, 2023: Belchertown Council on Aging – Belchertown, MA
January 18, 2023: Pembroke Council on Aging – Pembroke, MA
February 1, 2023: Great Barrington Middle School – Great Barrington, MA
February 9, 2023: Canas Seville – Springfield, MA
February 23, 2023: Greater Springfield Senior Services – Springfield, MA
February 28, 2023: Department of Developmental Services – Middleboro, MA
March 1, 2023: Rochester Council on Aging – Rochester, MA
March 2, 2023: Appleton/Berkshire Apartments – Pittsfield, MA
March 6, 2023: Marion Council on Aging – Marion, MA
March 7, 2023: Bolton Council on Aging – Bolton, MA
March 7, 2023: Quincy High School Career Fair – Quincy, MA
March 8, 2023: Home INC BlueHills – Milton, MA
March 9, 2023: Needham Aging Services – Needham, MA
March 17, 2023: MABVI Peer Support Group – Medford, MA
March 20, 2023: Shrewsbury Senior Center- Shrewsbury, MA
March 21, 2023: Warren Council on Aging – West Warren, MA
March 23, 2023: Avon Council on Aging – Avon, MA
March 24, 2023: Dudley Senior Center -Dudley, MA
April 4, 2023: North Adams School Presentation – North Adams, MA
April 5, 2023: Christopher Heights – Belchertown, MA
April 6, 2023: Orchard View Apartments – Easthampton, MA
April 7, 2023: Falcon Knoll Apartments – Wilbraham, MA
April 8, 2023: Sherborn Council on Aging – Sherborn, MA
April 11, 2023: Oxford Senior Center – Oxford, MA
April 12, 2023: Michael's House Appleton Corporation – Northampton, MA

Future Events:

April 14, 2023: Devonshire Estates – Pittsfield, MA
April 17, 2023: Needham Aging Services – Needham, MA
April 18, 2023: Brimfield Council on Aging – Brimfield, MA
April 19, 2023: Providence Place at Ingleside – Holyoke, MA
April 27, 2023: Center Communities of Brookline – Brookline, MA
May 2, 2023: Halifax TRIAD Meeting – Halifax, MA
May 2, 2023: Armbrook Village Senior Living – Westfield, MA
May 4, 2023: Granby Council on Aging – Granby, MA
May 4, 2023: Sudbury Senior Center – Sudbury, MA
May 4, 2023: Encompass Health Rehab – Ludlow, MA

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May 9, 2023: Barre/Hardwick Senior Center – Barre, MA

May 10, 2023: The Landing at Laurel Lake – Lee, MA

May 11, 2023: Town of Reading Health Fair – Reading, MA

May 11, 2023: Palmer Council on Aging – Palmer, MA

May 17, 2023: Bolton Council on Aging – Bolton, MA

May 18, 2023: Agawam Council on Aging – Agawam, MA

May 24, 2023: Methuen Senior Center – Methuen, MA

May 24, 2023: Northborough Senior Center - Northborough MA

May 31, 2023: Blackstone Senior Center – Blackstone, MA

June 12, 2023: General Shepard – Westfield, MA

June 12, 2023: Foxborough Council on Aging – Foxborough, MA

June 13, 2023: Greenfield Council on Aging/Senior Center – Greenfield, MA

June 16, 2023: MA Association for the Blind – Worcester, MA

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D.T.C. 1-11 Refer to Exhibit A under "Programs." Explain the change in budget allocated to Relay.

RESPONSE:

The 911 Department has seen a reduction in the use of relay service across the Commonwealth. The projections were adjusted to align with past spending.

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D.T.C. 1-12 Refer to the Petition at 6. For the 2023 Development Grant:

a) Provide the total sum of Development Grant requests received in 2023.

RESPONSE:

The requested information can be found on attachment D.T.C. 1-12a.

b) Identify the 12 PSAPs interested in regionalizing in the next five years, or how this figure is projected, and whether these projects are currently underway.

RESPONSE:

The PSAPs interested in regionalizing over the next five years are Acton, Concord, Westborough, Grafton, Braintree, Randolph, Holliston, Barnstable, Sandwich, Yarmouth, North Reading, Fairhaven, and Stoughton. The Acton-Concord project and the Braintree-Randolph project have signed intermunicipal agreements (IMA) and both are underway and active with expected completion in 2024. The Westborough-Grafton project has a signed IMA and is active with an expected completion in the 2024-2025 timeframe. Holliston has a signed IMA with the Norfolk County Emergency Communications Center (Norfolk County EEC) and is active and expected to join that regional PSAP in the fall of 2023. North Reading's Board of Selectmen voted to join the NSR911 (labeled North Shore RECC in attachment D.T.C. 1-17). An IMA between North Reading and the NSR911 likely will be executed in the next couple of months with an expected move in timeframe of late 2024. It is an active project. Fairhaven and Stoughton have both signed letters of attestation to join the Norfolk County EEC. These two projects are in the early phase. The Barnstable, Sandwich, and Yarmouth project is working on an IMA, and is in an early phase.

c) Provide a list of all active regionalization projects taking place across fiscal years and expected dates of conclusion.

RESPONSE:

See the response to b).

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2

April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-13 For the FY 2022 Development Grant:

a) Provide a detailed breakdown of grant requests by PSAP and purpose for each.

RESPONSE:

The requested information can be found on attachment D.T.C. 1-13a.

b) Provide a detailed breakdown of grants already disbursed by PSAP and purpose for each.

RESPONSE:

The requested information can be found on attachment D.T.C. 1-13b.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-14 Refer to Exhibit B under "Grant Programs." Explain the Development Grant projection of \$7,500,000 for 2025, 2026, and 2027.

RESPONSE:

The funding of the Development Grant at its initial funding level of \$7,500,00 (FY 2009), while counterproductive to regionalization efforts, is necessary to ensure funding is available to support all 911 Department programs from year to year given the reduction of the surcharge from \$1.50 to \$1.00 effective January 1, 2024.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2

April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-15 Refer to Exhibit B. For the line item, "Training Grant," explain how the 911 Department is meeting its statutory minimum of 3.75% of the previous years' surcharge revenues by the projected amounts proposed in FY 2023.

RESPONSE:

The Training Grant for FY 2023 was calculated at 3.75% based upon actual FY 2022 revenues received as of December 2021 and a projection of the remaining six (6) months at the then average monthly revenue. This snapshot in time is needed so as to allow for the release of grant guideline to allow PSAPs to apply for and receive a July 1 start date. The projected revenue at the time the FY 2023 grants were being reviewed was \$161,704,970. The FY 2023 Training Grant is 3.75% of that amount.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-16 See Exhibit B. Explain how, if at all, the expenditures identified as Deficiency Payments contribute to:

- a) assessing compliance with statutory funding requirements.

RESPONSE:

The deficiency payments do not impact compliance with statutory funding. These amounts are grant obligations that had been contracted for, in compliance with statutory requirements, in the prior fiscal year for which the 911 Department receives reimbursement requests filed after the close of that fiscal year.

- b) calculating future expenditures.

RESPONSE:

The amounts noted as deficiency payments are grant obligations that have been contracted in the prior fiscal year. As this is an obligation that "rolls over" it does not have a negative impact on future spending. To the extent awardees do not submit for reimbursement under its contract, the remaining deficiency amount at the end of the fiscal year (FY 2023) will go into the ending balance.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-17 Provide a list of PSAPs and RECCs by location, number of communities served, and, where applicable, year of incorporation into current Incentive Grant category.

RESPONSE:

Please see the attached map (attachment D.T.C. 1-17) that shows the communities served by a primary PSAPs (in white), regional PSAPs and RECCs in the Commonwealth. With respect to the regional PSAPs and RECCs, each is listed below with their year of incorporation into the Incentive Grant.

Ayer RECC, FY 2018
Barnstable County Sheriff Regional PSAP, FY 2009.
Berkshire County RECC, FY 2009.
Dalton RECC, FY 2009.
Dukes County Sheriff RECC, FY 2009.
Groton RECC, FY 2009.
Lynn Police Regional PSAP, FY 2013.
Metacomet RECC, FY 2019.
Metro North RECC, FY 2017.
Nashoba Valley RECC, FY 2014.
New Braintree State Police RECC, FY 2009.
Norfolk County RECC, FY 2013.
North Adams RECC, FY 2009.
Northern Middlesex RECC, FY 2020.
Patriot RECC, FY 2021.
Regional Old Colony Comm Center, FY 2014.
Rutland RECC, FY 2009.
Shelburne Falls State Police Regional PSAP, FY 2009.
South Shore RECC, FY 2012.
South Eastern Mass RECC, FY 2019.
South Worcester County RECC, FY 2016.
Templeton RECC, FY 2009.
Upton Regional PSAP, FY 2013.
Wachusett RECC, FY 2015.
West Comm, FY 2020.
Westfield RECC, FY 2024.
Wilbraham RECC, FY 2022.
Winchendon RECC, FY 2014.
Worcester RECC, FY 2017.

The North Shore RECC became a 911 Department operation in July 2019 and is funded directly by the 911

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2

April 18, 2023

Responsible Person: Frank Pozniak

Department. Previous to that date, the RECC was administered by the Essex County Sheriff and received funding under the Grant program. The RECC under the Sheriff began to receive Incentive Grant funding in FY 2014.

The State Police Northampton PSAP is a wireless center that is also a RECC answering and dispatching 911 calls for 14 communities in the western part of the Commonwealth. By statute this PSAP receives funding under the Wireless State Police PSAP Grant.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-18 Describe the history of the TERT program in Massachusetts, including when it was started, how TERT regions are determined and what part they play, and how TERT has been funded until now.

RESPONSE:

The Executive Office of Public Safety and Security, the 911 Department and the Statewide Interoperability Coordinator endeavored to implement a Telecommunicator Emergency Response Taskforce (TERT) program within the Commonwealth of Massachusetts. The TERT program is designed to support 9-1-1 communications centers requiring assistance. TERT deployments assist public safety answering points that are stretched beyond their capabilities as the result of an unprecedented event. The TERT program helps provide much-needed relief to dispatchers. This endeavor was realized on December 1, 2022.

The TERT regions follow those established by the Department of Homeland Security and are designed for rapid response within an geographic area while providing some base knowledge of operations/situations that may be unique to that region.

As noted above the TERT program is a new initiative and as such had not previously been funded.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-19 Does the 911 Department have any target goals for the number of trained TERT team members across the Commonwealth and across regions? How many TERT team members currently exist?

RESPONSE:

The 911 Department has targeted a team sixty-five (65) members, exclusive of 911 Department employees, for TERT. The 911 Department does not have specific goals for each region but endeavors to recruit members from across the Commonwealth so as to ensure sufficient staffing in each region to allow for a rapid response. Currently, there are fifty-two credential TERT team members, exclusive of 911 Department employees.

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-20 Provide examples of when the 911 Department has in the past, or would in the future, authorize the deployment of TERT personnel.

RESPONSE:

The TERT program was implemented on December 1, 2022 and has not yet been activated. The TERT team may be activated in the following instances:

- Natural disasters such as hurricanes, large wildfires, tornados;
- Coverage for line of duty deaths;
- Augment staffing due to widespread illness in center;
- Staff relief after major events, including for Critical Incident Stress Management (CISM); or
- Other instances as approved by the Department.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-21 Refer to Exhibit C of the Petition:

a) Has the 911 Department begun receiving applications for the TERT Grant? If so, state how many applications have been received so far.

RESPONSE:

The 911 Department has not yet released the TERT guidelines as it is awaiting a decision from D.T.C.

b) The 911 Department projects the annual cost of the TERT Grant to be \$280,000. What has gone into this projection? Provide a breakdown of projected expenses.

RESPONSE:

The 911 Department will host forty (40) hours of training annually for all credentialed TERT team members. The TERT Grant allows for reimbursement of salary costs associated with these trainings as well as reimbursement for mileage stipends that may be contractual required. These costs are estimated to be \$198,266. In addition, the 911 Department has projected an additional \$81,831 to cover the cost (salary, lodging, meals, mileage) of TERT team activations.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-22 Refer to Exhibit C of the Petition. The guidelines state that the 911 Department “reserves the right, in its sole discretion, to adjust the amount awarded under the State 911 Department TERT Grant by the amount of available and unexpended funds under other State 911 Department grant programs.” Describe how the funding mechanism described in this language would work in practice.

RESPONSE:

Currently, the 911 Department reviews requests for reimbursements across all grant programs to ensure the same costs are not being requested twice and to ensure that costs are requested under the proper grant program. This practice would be extended to reimbursements requested under the TERT Grant as well.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-23 Refer to Exhibit B of the Petition. The 911 Department separately lists line items for the TERT program and for the TERT grant with a projected expense of \$290,000 in FY 2023 for the TERT Program.

a) Explain how the \$290,000 figure was reached, providing a breakdown of costs and actual expenditures to date.

RESPONSE:

As a means of getting the TERT program up and running, the 911 Department extended contracts to twenty-nine (29) PSAPs who had an employee(s) who had been credentialed as a TERT team member. These contracts were executed for a maximum contract value of \$10,000. These contracts are intended to cover costs associated with TERT trainings and deployments, including reimbursement for incidentals.

b) Describe the difference between the TERT Program line item and the TERT Grant line item.

RESPONSE:

As the 911 Department endeavored to implement TERT, it viewed it as a 9-1-1 program. The Department sought the guidance of the Commonwealth's Operational Services Division and the Office of the Comptroller to ensure that proper procurement procedures were followed. These oversight agencies advised that this program was best fit for a grant. The Department therefore developed the TERT Grant guidelines to allow for the continued operation of the TERT program throughout the Commonwealth going forward. As noted in the Petition, the 911 Commission voted to approve the guidelines that have been submitted for review.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-24 Name the current vendor(s) contracted by the 911 Department to supply specialized customer premises equipment and provide a copy of the current contract(s).

RESPONSE:

The Department currently has an interim contract with Teltex, Inc for the purchase of specialized customer premises equipment. Please see attachment D.T.C. 1-24 for a copy of the contract.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-25 Explain the discrepancy between the figure for SCPE noted in Exhibit A (\$334,052 FY 2022 Final Expenditures) and the number noted on page 3 of Exhibit D (\$252,160 for MassEDP Annual expenditures).

RESPONSE:

The SCPE expenditures noted in Exhibit A are all inclusive of the costs incurred, excluding personnel, to operate the program. The expenses noted in the RFR are the annual costs of the specialized customer premises equipment only.

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-26 Refer to the 911 Department's response to DTC 22-1 IR 1-21, part C. Provide an updated breakdown of NG 911 Non-Recurring and Recurring final FY 2022 expenses, current FY 2023 expenses to date, and projected expenses for FY 2023-FY 2027, by subcategories of expenses.

RESPONSE:

Attachment D.T.C. 1-26 provides a breakdown of NG 911 Non-Recurring and Recurring costs by subcategories of expenses.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-27 Refer to Exhibit A of the Petition:

a) Explain why no funds were spent on NG 911 – Non-Recurring expenses out of the more than \$5 million projected for the line item in FY 2022.

RESPONSE:

The 911 Department had budgeted funding for NG 911 non-recurring expenses in FY 2022 for equipment upgrades and upgrade of applications and appliances at the data centers. The 911 Department continues to monitor the performance of the system and authorizes upgrades only when warranted. There were no upgrades completed in FY 2022 thus there was no spending.

b) Explain why an additional \$1.850 million is projected for FY 2023 for NG 911 – Non-Recurring expenses.

RESPONSE:

The additional funding in FY 2023 for NG 911 – Non-Recurring expenses is attributable to replacement of the digital logging recorders.

c) Explain why NG 911 Recurring expenses were \$1.7 million under the projected amount for FY 2022.

RESPONSE:

The difference of \$1.7 million between the projected expenditures and actual expenditures can be attributed to the following:

- Prompt payment discounts achieved in the amount of \$240,340.
- Penalties assessed in the amount of \$375,000.
- Spending for maintenance and monitoring, circuits and reporting modules came in lower than projected accounting for the balance of \$1,084,660 (or 3.7% of the overall NG 911 Recurring cost budget).

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-28 Refer to Exhibit B of the Petition.

a) FY 2024 projected expenditures for NG 911 – Non-Recurring are set to \$3 million, compared to last year's 22-1 Petition showing projected expenditures of \$18 million. What accounts for the sharp drop anticipated expenditures for FY 2024?

RESPONSE:

The 911 Department, when preparing last year's 22-1 Petition, has anticipated the release and award of a new contract for NG 911 Maintenance and Operations. This request for response (RFR) process was delayed. In February 2023, the 911 Department did release this RFR providing a more concrete roadmap to an overall five (5) year plan for NG 911 in the Commonwealth. While the RFR has not yet closed nor has a contract been awarded, the 911 Department did update the projections based on this roadmap and available pricing information.

b) FY 2026 projected expenditures for NG 911 – Non Recurring are set to \$27 million, compared to last year's 22-1 Petition showing projected expenditures of \$2.5 million. What accounts for the sharp increase in expenditures anticipated for FY 2026?

RESPONSE:

As noted above, the delay in release of the RFR for NG 911 services in the Commonwealth caused this adjustment in the scheduled of projections.

c) Describe what accounts for an increase in almost \$3 million in projected NG 911 Recurring expenses between FY 2023 and FY 2024 and onward.

RESPONSE:

The 911 Department anticipates entering into a new contract for NG 911 Operations and Maintenance at the end of calendar year 2023/beginning of calendar year 2024. The projections for recurring expenses factors in an increase as the existing price has been in place since 2019 and an increase in monthly recurring expenses will most likely be seen.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-29 Provide an updated breakdown of the total cost of the radio infrastructure project by the cost categories provided in the June 2017 Study, page 11, CoMIRS Executive Summary (Version 1.0): Radio Site Preparation, Radio Site Digital Equipment, Central Switching Equipment, Dispatch Console Equipment, Subscriber Equipment, FDMA Radio Site Upgrades, and Engineering and Project Management.

RESPONSE:

RESPONSE:

2017 CoMIRS Radio Modernization Strategy Report, Version 1.0, at Section 8			Current Project Budget			Current Project Budget over or under 2017 Estimate
Central Switching Equipment	\$ 2,000,000.00	\$ 78,135,000.00	Core Site Equipment	\$ 11,106,817.04	\$ 110,198,010.08	\$ 32,063,010.08
Radio Digital Equipment	\$ 52,220,000.00		RF Site Equipment	\$ 33,786,746.68		
Dispatch Console Equipment	\$ 3,728,000.00		Integration Equipment	\$ 1,860,749.26		
			Backhaul Equipment	\$ 7,012,445.04		
			Deployable Coverage	\$ 351,248.95		
TDMA Upgrades	\$ 3,965,000.00		Licenses	\$ 9,253,596.00		
Radio Site Preparation	\$ 16,222,000.00		Services	\$ 46,826,407.11		
Network Allowances	\$ -	\$ -	Network Allowances	\$ 18,476,554.00	\$ 18,476,554.00	\$ 18,476,554.00
Subscriber Equipment	\$ 75,037,100.00	\$ 75,037,100.00	Subscriber Equipment	\$ 24,467,212.41	\$ 27,427,553.82	\$ (47,609,546.18)
			Subscriber Equipment for Franklin County	\$ 2,960,341.41		
Engineering & Project Management	\$ 9,434,000.00	\$ 9,434,000.00	Engineering, Project Management, FCC Licenses and Necessary Circuit Connections	\$ 8,545,695.79	\$ 8,545,695.79	\$ (888,304.21)
2017 Total Project Cost (before Discounts)		\$ 162,606,100.00	Total Project Cost (before Discounts)		\$ 164,647,813.69	\$ 2,041,713.69
25% Discount Advanced in 2017 Study		\$ (40,651,525.00)	Motorola Network Discount		\$ (33,341,728.00)	\$ 7,309,797.00
Sub-Total		\$ 121,954,575.00	Total Project Cost (after Discounts)		\$ 131,306,085.69	\$ 9,351,510.69
Expanded Usage of Network		\$ 13,246,450.00	Expanded Usage of Network		\$ 3,226,457.00	\$ (10,019,993.00)
Total		\$ 135,201,025.00	Total Project Cost (with expanded usage of network)		\$ 134,532,542.69	\$ (668,482.31)

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-30 Provide greater detail as to how the 911 Department's assertion—on page 10 of the Petition—that the increase in the project cost is less than the cumulative inflation rate from 2017-2022.

RESPONSE:

The CoMIRS+P25 contract was signed on November 9, 2021. In 2018, the 911 Department requested and received authorization to expend \$125M from the Enhanced 911 Fund to modernize the Commonwealth's public safety communications network, consistent with the recommendations set forth in the June 2017, CoMIRS Radio Modernization Strategy Report, Version 1.0. The current cost projection is \$134.53M. The U.S. Bureau of Labor Statistics CPI Inflation Calculator, (<https://www.bls.gov/data/inflation-calculator.htm>) reports that \$125,000,000 in June of 2017, had the "same buying power" as \$141,836,260 in November of 2021. The difference between the current cost projection, and the 2017 cost estimate is \$9.5M. This difference is far less than the \$16.8M reported in the inflation calculator.

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-31 On page nine, the Petition mentions Approved Additional Expenses under the category of Allowances, please provide a breakdown of these expenses.

RESPONSE:

The "Approved Additional Expenses" account allows the PMO to record an expense that does not squarely fit in one of the five allowance categories. The purpose of this account is to isolate and call out any expense that does not naturally align with the established allowance categories. The \$28,752.00 expense that presently appears in the account was identified during contract negotiations in 2021 as a potential Allowance expenditure for Motorola's Learning Service subscription for CoMIRS technical/operational resources to have on-demand access to Motorola's ASTRO Learning Hub. The annual cost of this subscription for 16 user licenses was costed at \$5750.40. The \$28,752.00 budget amount was based on five years of licenses for 16 users. These subscriptions have not been procured to date.

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2

April 18, 2023

Responsible Person: Frank Pozniak

D.T.C. 1-32 Refer to Exhibit A to the Petition. The 911 Department reports a final Radio Infrastructure expenditure of \$6,769,413 out of a projected \$22,128,002 in FY 2022. The 911 Department further projects Radio Infrastructure expenditures of \$46,112,302 in FY 2023. For the Radio Infrastructure project:

a) Provide a detailed breakdown of FY 2022 previously projected and actual expenditures.

RESPONSE:

FY 2022 Budgeted v. Actual Expenditures					
Object Class	Object Code	Description	Budgeted	Actual Expenditures	Difference
AA	A01	State Payroll	\$ 104,952.00	\$ 111,252.00	\$ (6,300.00)
BB	B01	Employee Expenses	\$ 500.00	\$ -	\$ 500.00
DD	D09	Fringe/Payroll Tax	\$ 28,721.60	\$ 43,866.65	\$ (15,145.05)
EE	E16	Indirect Cost	\$ 30,000.00	\$ 29,075.81	\$ 924.19
EE	E19	FCC Licenses	\$ -	\$ 2,250.00	\$ (2,250.00)
EE	E30	FIA Card Services	\$ -	\$ 800.00	\$ (800.00)
PP	P01	Municipal Payments for Subscriber Units	\$ 5,007,873.34	\$ 3,647,135.41	\$ 1,360,737.93
UU	U01	Microwave circuits	\$ 50,000.00	\$ 7,002.00	\$ 42,998.00
UU	U03	Software Licenses	\$ -	\$ 115,830.00	
UU	U05	IT Staff Augmentation	\$ 200,000.00	\$ 179,505.99	\$ 20,494.01
UU	U07	Subscriber Units IT Equipment Purchase	\$ 7,952,327.00	\$ 1,831,619.25	\$ 6,120,707.75
UU	U07	Network IT Equipment Purchase	\$ 1,881,819.00	\$ 300,820.00	\$ 1,580,999.00
UU	U09	IT Equipment Lease (Fiber)	\$ -	\$ 147.00	\$ (147.00)
UU	U11	PMO Professional consulting services	\$ 700,000.00	\$ 500,108.66	\$ 199,891.34

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**COMMONWEALTH OF MASSACHUSETTS
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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
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D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$ 2,000.00	\$ -	\$ 2,000.00
			\$ 15,958,192.94	\$ 6,769,412.77	\$ 9,188,780.17

As reported in the *Fiscal Year 2022 CoMIRS Annual Report*, (November 3, 2022), actual expenditures for Fiscal Year 2022 were less than projected. FY 2022 expenditures were originally projected to be \$22.1M (see D.T.C Order 22-1, Docket Filing "Exhibit A"). Later in the fiscal year and based on delays in the production and delivery of subscriber units and protracted contract negotiations, the CoMIRS Program Management Office (PMO) revised the FY 2022 expenditure projection to \$15.9M (see D.T.C. Order 22-1, Docket Filing "Response to DTC First Set of IRs, D.T.C. 1-9¹"). Notwithstanding the revisions to the expenditure projection, the underlying delays in manufacturing and contract execution continued for the balance of the fiscal year, resulting in far fewer deliverables than originally planned. As illustrated in the table above, the principal differences are in the PP object classification (municipal grant payments), and the UU object classification (state and county grant payments and network construction payments). These are object classifications from which the replacement radios are purchased, and the contract deliverables paid.

¹ The Fiscal Year 2022 P01 expenditure projection was negatively adjusted after the filing of the "Response to DTC First Set of IRs, D.T.C. 1-9" to reflect the reassignment of \$25,832 in municipal radio replacement expenditures from FY22 to FY23.

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**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT**

D.T.C. 23-2
April 18, 2023

Responsible Person: Frank Pozniak

b.) Provide a detailed breakdown of FY 2023 projected and actual expenditures to date.

RESPONSE:

FY 2023 Budgeted v. Actual Expenditures* (* through 3.30.23)					
Object Class	Object Code	Description	Budgeted	Actual Expenditures through 3.30.23	Difference
AA	A01	Payroll	\$ 85,000.00	\$ 22,156.00	\$ 62,844.00
BB	B01	Employee Expenses	\$ 15,000.00	\$ -	\$ 15,000.00
DD	D09	Fringe	\$ 35,000.00	\$ 9,161.51	\$ 25,838.49
EE	E16	Indirect Cost	\$ 25,000.00	\$ 11,480.11	\$ 13,519.89
EE	E19	FCC Licenses	\$ 250,000.00	\$ 4,875.00	\$ 245,125.00
KK	K10	Law Enforcement Equipment	\$ -	\$ 71,164.22	\$ (71,164.22)
NN	N16	Major Building Renovation	\$ -	\$ -	\$ -
PP	P01	Municipal Payments for Subscriber Units	\$ 1,000,000.00	\$ 598,641.68	\$ 401,358.32
UU	U01	Circuits	\$ 150,000.00	\$ 5,130.00	\$ 144,870.00
UU	U05	IT Staff Augmentation Professionals	\$ 200,000.00	\$ 107,386.46	\$ 92,613.54
UU	U07	IT Equipment Purchase (Subscriber Units)	\$ 6,355,243.67	\$ 3,375,078.03	\$ 2,980,165.64
UU	U07	IT Equipment Purchase (Network)	\$ 33,250,981.25	\$ 15,929,051.03	\$ 17,321,930.22
UU	U07	IT Equipment Purchase (Network) (Alternative Funding Source)	\$ -	\$ -	\$ -
UU	U09	IT Equipment Lease (Fiber)	\$ -	\$ -	\$ -
UU	U10	Radio Software Upgrades	\$ 4,784,400.00	\$ -	\$ 4,784,400.00

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UU	U11	IT Contract Services	\$ 600,000.00	\$ 388,079.68	\$ 211,920.32
		Reimbursement for Travel and Expenses for IT Professionals			
UU	U98		\$ 2,000.00	\$ 3,346.58	\$ (1,346.58)
			\$ 46,752,624.92	\$ 20,525,550.30	\$ 26,227,074.62

The PMO provides the following observations regarding the Fiscal Year 2023 budget for the Commission's edification:

- As reported in the *Fiscal Year 2022 CoMIRS Annual Report* (November 3, 2022), the expenditure projection for Fiscal Year 2023 was modified to \$46,752,624.92.
- **The E19 object code (FCC Licenses)** reflects a sizeable difference between the projected expense and the actual expense. The PMO has intentionally delayed the purchase of any additional FCC licenses that will be used on the P25 network until the fixed price milestones and associated infrastructure necessary to host those frequencies are completed and paid for. This approach minimizes the likelihood that a frequency license would need to be changed resulting in additional costs to the project.
- **The K10 object code (Law Enforcement Equipment)** was used by the Hampshire County Sheriff's Office (\$15,872.57) and the Plymouth County Sheriff's Office (\$55,291.64) when they purchased their radios. Although the Comptroller's Expenditure Classification Handbook does permit the K10 object code to be used when purchasing law enforcement radios, the PMO and the State 911 Department were of the opinion that the U07 object code was the more proper classification, and consequently, allotted all radio purchase funds to the U07 object code.
- **The P01 object code (Municipal Payments for Subscriber Units)** will be closed by the end of Fiscal Year 2023. The PMO projects that the unexpended account balance in the P01 object code will be approximately \$100K. The final balance will be reallocated to the "U10 Radio Software" account, or the U07 "IT Equipment Network" account, depending on the final cost of the radio upgrades.
- **The U01 object code (Circuits)** reflects a sizeable difference between the projected expense and the actual expense. The PMO has intentionally delayed the purchase of any new fiber circuits that will be used on the P25 network until the fixed price milestones and associated infrastructure necessary to host those circuits are completed and paid for.
- **The U07 object code (IT Equipment Subscriber Units)** will be closed by the end of the fiscal year. The PMO projects that the unexpended account balance in this U07 account will be approximately \$400K. The final balance will be reallocated to the "U10 Radio Software account, or the U07 "IT Equipment Network" account, depending on the final cost of the radio upgrades.

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- **The U07 object code (IT Equipment Purchase (Network))** reflects a sizeable difference between projected expense and the actual expense. Expenses budgeted under this U07 object code are principally tied to fixed priced milestone payments documented in Table 1 "Fixed Price Tasks and Deliverables" in the Commonwealth's Statement of Work with Motorola Solutions, Inc. signed November 9, 2021. Payment for these milestones are made as all associated RFR requirements for that milestone are met by the contractor. The deficit in expended funds under this object code is driven largely by the change of anticipated milestone completion dates across fiscal years. This includes many of the milestones listed in subsection "FIXED-3.00 Phase IS-1A Western MA" in Table 1 of the SOW. Payments not made during FY23 will be reassigned to FY24.
- **The U10 object code (Radio Software Upgrades)** will end the year without any spending. Predicated on the delay associated with the manufacturing and delivery of the replacement radios the PMO made the decision to defer the purchase of the radio upgrades until Fiscal Year 2024. By delaying the upgrades, the PMO was able to ensure that Motorola and the operable users dedicated their resources to the purchase and deployment of the replacement radios. Moreover, by delaying the purchase of upgrade software overall expenditures may decrease as any radio that would otherwise require an upgrade is replaced, it will no longer require an upgrade. For each radio no longer needing an upgrade, the PMO projects a per unit savings in the range of \$250 - \$1,500, depending on the upgrades needed.